

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services

REQUEST NO.: 31

REQUESTED BY: Zimmerman

DATE REQUESTED: 05/27/15

DATE POSTED: 05/29/15

REQUEST: Please create a matrix showing the following civilian wage increase scenarios: 3% wage increase; 2% wage increase; 1% wage increase; and 0.8% wage increase by fund and department for FY 2016. Please include benefits (FICA, Medicare, and retirement) in your response.

RESPONSE:

The following page includes a table detailing the following civilian wage increase scenarios by fund and department for FY 2016: 3% wage increase; 2% wage increase; 1% wage increase; and 0.8% wage increase. FICA, Medicare and retirement are also included in the response.

**Wage Adjustment Scenarios
FY 2016 Forecast**

Fund	Departments	2016 3.0%	2016 2.0%	2016 1.0%	2016 0.8%
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General Fund

	Municipal Court	278,450	185,634	92,817	74,253
	Planning & Development	789,390	526,260	263,130	210,504
	Fire - Civilian	186,990	124,660	62,330	49,864
	Library	616,834	411,223	205,611	164,489
	Parks and Recreation	985,233	656,822	328,411	262,729
	Police - Civilian	936,286	624,191	312,095	249,676
	Health & Human Services	402,992	268,662	134,331	107,465
	Animal Services	139,651	93,101	46,550	37,240
	EMS - Civilian	151,631	101,087	50,544	40,435
Total General Fund		4,487,458	2,991,639	1,495,819	1,196,656

Support Services Fund

	Mayor & Council	54,491	36,327	18,164	14,531
	Government Relations	13,541	9,027	4,514	3,611
	Real Estate	79,445	52,964	26,482	21,185
	Management Services	291,761	194,507	97,254	77,803
	City Clerk	48,088	32,058	16,029	12,823
	Law	250,176	166,784	83,392	66,714
	Human Resources	248,247	165,498	82,749	66,199
	Communications & Public Information	57,067	38,045	19,022	15,218
	Contract Management	122,161	81,441	40,720	32,576
	Audit	58,864	39,243	19,621	15,697
	Financial Service	454,695	303,130	151,565	121,252
	Building Services	254,938	169,959	84,979	67,984
	Small & Minority Business Resources	60,623	40,415	20,208	16,166
Support Services Total		1,994,097	1,329,398	664,699	531,759

Other Internal Services Funds

CTM	Communications & Tech. Management	633,850	422,567	211,283	169,027
Wireless	Wireless	91,215	60,810	30,405	24,324
CTECC	CTECC	124,031	82,687	41,344	33,075
Fleet	Fleet	248,928	165,952	82,976	66,381
Total Internal Services		1,098,024	732,016	366,008	292,806

Enterprise/Other Funds

Austin Energy	Austin Energy	4,391,135	2,927,423	1,463,712	1,170,969
Economic Development	Economic Development	133,237	88,824	44,412	35,530
Austin Water Utility	Austin Water Utility	1,722,899	1,148,599	574,300	459,440
Austin Resource Recovery	Austin Resource Recovery	668,823	445,882	222,941	178,353
Convention Center	Convention Center	418,440	278,960	139,480	111,584
Aviation	Aviation	707,928	471,952	235,976	188,781
PARD - Golf	PARD - Golf	66,395	44,263	22,132	17,705
Drainage Utility	Watershed	596,466	397,644	198,822	159,058
Transportation Fund	Austin Transportation - Mobility	287,390	191,594	95,797	76,637
Transportation Fund	Public Works	477,333	318,222	159,111	127,289
Capital Projects Management	Public Works	499,161	332,774	166,387	133,110
Parking Management	Austin Transportation	77,071	51,381	25,690	20,552
General Fund Transfer	Neighborhood Housing & Development	56,611	37,741	18,870	15,096
Austin Code	Austin Code	225,184	150,122	75,061	60,049
Child Safety	Public Works	15,814	10,543	5,271	4,217
Juvenile Case Manager	Municipal Court	14,854	9,903	4,951	3,961
Traffic Safety	Municipal Court	1,184	789	395	316
Total Enterprise/Other		10,359,925	6,906,617	3,453,308	2,762,647

Total City-Wide		17,939,503	11,959,669	5,979,834	4,783,868
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Note:

- wage adjustment amounts include FICA (6.2%), Medicare (1.45%) and Pension (18%)